

## FIRE DEPARTMENT

The Fire Department provides protection of life and property through fast and safe response to fire and medical emergencies for the citizens of Santa Fe. The department is charged with the responsibility of providing on-scene medical care and transport to the hospital, preventing and controlling fires by code enforcement and investigation, and providing education services to the public to prevent or minimize injury, loss of life and economic loss.

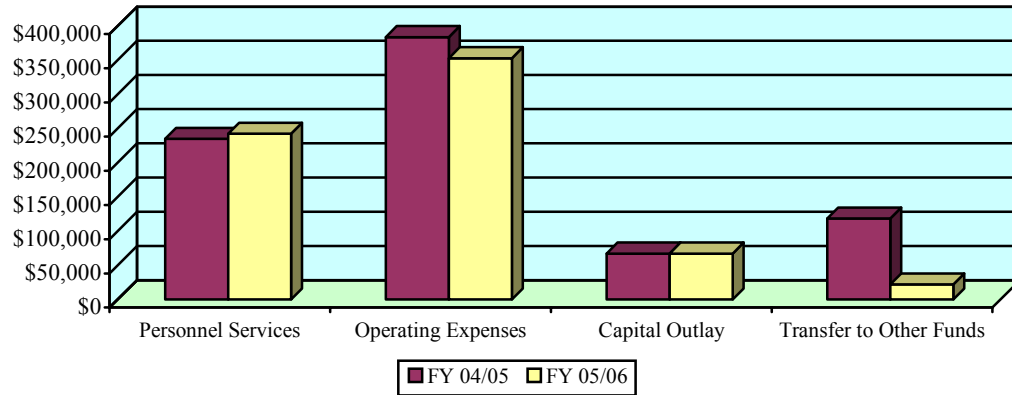
<b>Administration</b>	<b>Appropriation: \$ 683,547</b>
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The Fire Chief is responsible for the overall management of Fire Department operations. The administrative function includes leadership and supervision of both short-range and long-range planning related to fire prevention, structural and wild land fire suppression, training, emergency medical services, hazardous materials mitigation, and the deployment of manpower and equipment for maximum effectiveness.

The FY 2005/06 operating budget is supported by a General Fund appropriation of \$602,647, which includes funding for salaries and benefits of the Fire Chief and two staff members, and travel expenses for the entire Department. Major expenses include the Department's insurance coverage (\$296,207) and a transfer of \$22,000 to provide the city's match for the State Fire Hazard Reduction Grant Program (2232). For FY 2005/06, an appropriation of \$80,900 from the Capital Equipment Reserve Fund (2118) is provided to allow for acquisition of high-priority equipment.

<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Fire Chief	1 – EX	1 – EX
Administrative Secretary	1 – CLFT	1 – CLFT
Wildland Urban Interface Specialist	1 – CLFT	0 – CLFT
Office Manager	<u>1</u> – EX	<u>1</u> – EX
 TOTAL:	 4	 3

## EXPENDITURE CLASSIFICATION



	FY 04/05 REVISED	FY 05/06 APPROPRIATION
Personnel Services	\$ 234,547	\$ 241,916
Operating Expenses	383,563	352,631
Capital Outlay	67,000	67,000
Transfer to Other Funds	<u>118,000</u>	<u>22,000</u>
 TOTAL:	 \$ 803,110	 \$ 683,547

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## Field Services

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Appropriation: \$ 9,420,233

The Field Services Division is responsible for the delivery of emergency services to the public in response to any emergency situation such as sudden illness, injury, fire, or hazardous materials release. The division provides these services with a staff of highly trained professionals responding from the city's five fire stations, using five fire engines, five fully staffed paramedic ambulances and one heavy rescue truck.

### 2004/05 Operational Highlights:

- Continued to provide emergency response services to the City of Santa Fe within established response time frames in the areas of fire suppression, rescue, and EMS life-saving response.
- Worked closely with area law enforcement and fire agencies to establish a unified command, and completed a Wildfire Operations Plan for the community and surrounding area.
- Provided education targeting the public and government officials concerning the wildland fire danger existing in the community, and obtained Federal grant funding to reduce the threat of wildfire and raise community wildfire awareness.
- Replaced two older fire engines with quints, which serve a dual role as fire engine and aerial ladder truck.
- Contracted ambulance billing to an outside agency, thereby improving the collection rate; and instituted fees for inspections performed by the Fire Prevention Bureau.

### 2005/06 Goals and Objectives:

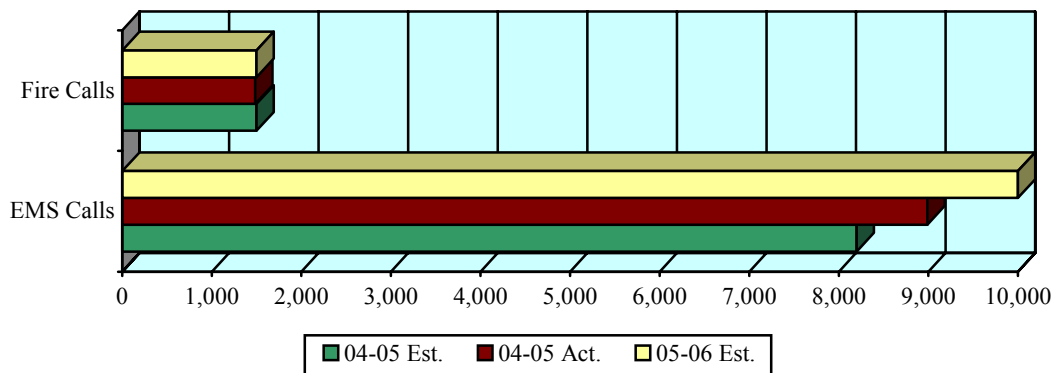
- Design significant improvements to crew living accommodations at Fire Stations 3 and 4, and complete construction of the new Fire Station #8 to serve the city's southwest quadrant by summer 2006.
- Continue to work with area law enforcement and fire agencies to establish a unified command and utilize the latest technology for communication interoperability on all emergency scenes.
- Improve service by exploring new approaches with new technology available to the fire and EMS services.
- Conduct an assessment of fire service and EMS service needs in county areas currently under study for annexation into the City of Santa Fe, and continue to work with the County to resolve the issue of reimbursement for service calls outside city limits.

### Budget Commentary:

The FY 2005/06 General Fund operating budget of \$9,242,731 supports 114 positions and operating expenses primarily used in providing safety education programs and investigating property loss fires. Salaries and benefits comprise the largest share (93.6%) of the budget for the Field Services Division. The division's FY 2005/06 budget also reflects a \$177,502 appropriation in the Fire Hazard Reduction Grants Fund (2232), which supports division operations and includes \$65,000 for a Regional Fire Risk Assessment.

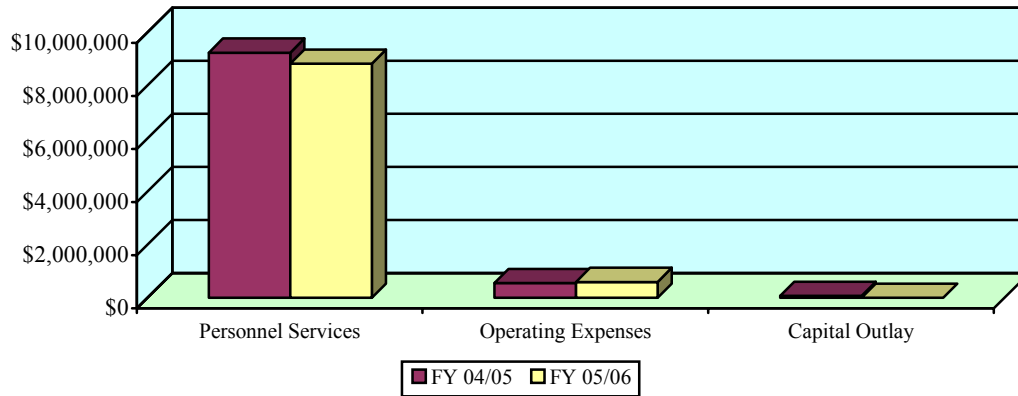
The Wildland Urban Interface Specialist position and associated funding were moved from Administration to the Field Services Division in FY 2004/05. In addition, a grant-funded Assistant Wildland Urban Interface Specialist position was created to assist with the operation of the grant program.

<u>Standard Program Measurements:</u>	<u>04/05</u> <u>EST.</u>	<u>04/05</u> <u>ACTUAL</u>	<u>05/06</u> <u>EST.</u>
1. Number of fire service calls	1,500	1,486	1,500
2. Number of EMS calls	8,200	8,988	10,000
3. Average fire/EMS call response time (min:sec)	06:50	06:48	06:50
4. Structure fire incidents	50	41	50
5. Number of fire inspections	1,900	2,035	2,200
6. Number of plans reviewed	700	773	800



<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05</u> <u>ACTUAL</u>	<u>FY 05/06</u> <u>BUDGET</u>
Assistant Fire Chief	1 – CLFT	1 – CLFT
Battalion Chief	3 – CLFT	3 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Assistant Wildland Urban Interface Specialist	0 – TGF	1 – TGF
Fire Captain	15 – CLFT	15 – CLFT
Fire Engineer	15 – CLFT	15 – CLFT
Firefighter I	3 – CLFT	13 – CLFT
Firefighter II	7 – CLFT	0 – CLFT
Firefighter III	27 – CLFT	24 – CLFT
Firefighter/Paramedic	25 – CLFT	21 – CLFT
Fire Inspector II	4 – CLFT	4 – CLFT
Fire Marshal	1 – CLFT	1 – CLFT
Medical Officer	1 – CLFT	1 – CLFT
Rescue Technician	9 – CLFT	9 – CLFT
Shift Captain	0 – CLFT	3 – CLFT
Shift Engineer	0 – CLFT	1 – CLFT
Wildland Urban Interface Specialist	<u>0</u> – CLFT	<u>1</u> – CLFT
TOTAL:	112	114

## EXPENDITURE CLASSIFICATION



	<u>FY 04/05 REVISED</u>	<u>FY 05/06 APPROPRIATION</u>
Personnel Services	\$ 9,233,129	\$ 8,821,895
Operating Expenses	556,247	598,338
Capital Outlay	<u>75,000</u>	<u>0</u>
 TOTAL:	 \$ 9,864,376	 \$ 9,420,233

The Support Services Division is charged with planning, development and administration of a wide range of training programs which include structural firefighting, wildland urban interface firefighting, emergency medical services, hazardous materials, heavy rescue, emergency vehicle operations, and all applicable Occupational Health and Safety Administration (OSHA) requirements. The division meets and maintains rigorous training requirements for the Fire Department's firefighters and emergency medical service providers.

The division is also responsible for maintenance and repair of the Fire Department's 36 vehicles and specialized equipment including self-contained breathing apparatuses, jaws-of-life, and various other types of equipment and tools. In addition, the division provides maintenance and upkeep for the City's five constantly-manned fire stations, two reserve stations and one training station.

The City of Santa Fe receives annual grants from the State Fire Fund and the Emergency Medical Services Grant Program that supplement funding provided by the City for emergency operations and various equipment needs. In addition to training, these grants provide funding support for ambulance operations, medical supplies, ambulance equipment and injury prevention programs.

#### 2004/05 Operational Highlights:

- Provided training to 120 firefighters and emergency medical service providers in various areas to address the needs and assure the fitness and readiness of Fire Department personnel.
- Completed a firefighter academy for 20 new cadets.
- Continued ongoing repair and maintenance of the entire fleet of emergency response and staff vehicles.
- Provided public education in fire and injury prevention, targeting school-age children in public and private schools.

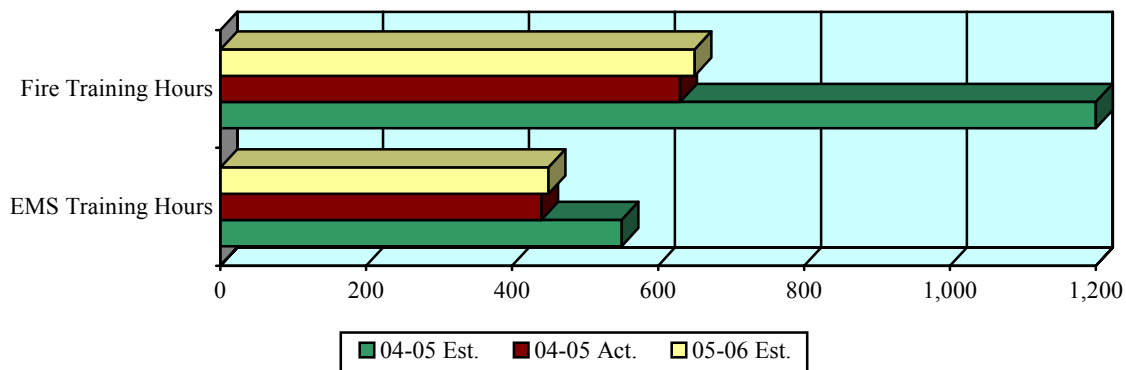
#### 2005/06 Goals and Objectives:

- Maintain equipment for reliability and safety, ensuring 90% fleet availability at any given time.
- Complete one firefighter recruit training academy, and expand in-house and outside training opportunities for firefighters, paramedics and the Hazardous Material Response team.
- Refine skills, training and technology for all personnel to reduce the risk of injury and liability at incident scenes, and to provide enhanced decision making skills for all Fire Department officers in the field.

### Budget Commentary:

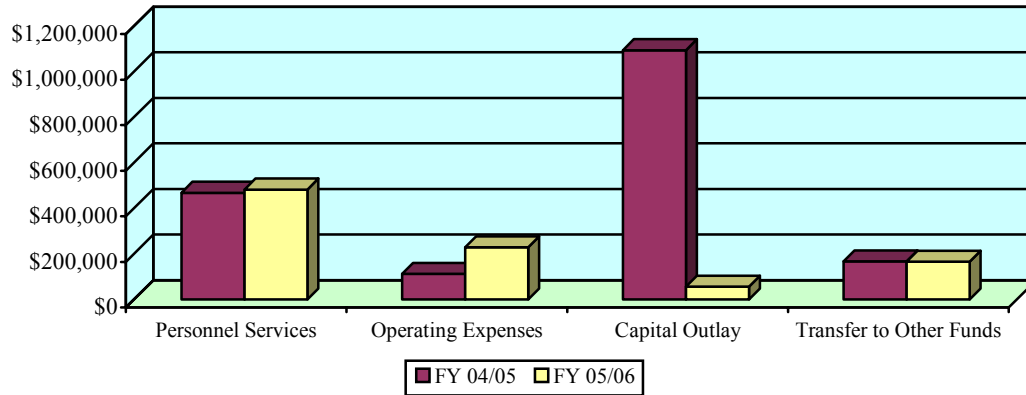
The FY 2005/06 General Fund operating budget of \$609,736 for Support Services provides funding for 6 staff members and various operating expenses relating to the training and education of fire department personnel. Additional funding support for division needs other than personnel is provided through the State Fire Fund (2209) grant of \$293,542 and the Emergency Medical Services Grant (2206) in the amount of \$20,000 for FY 2005/06. Further grant support is provided by the Emergency Preparedness Grant Fund (2207) appropriation of \$7,534.

<u>Standard Program Measurements:</u>	<u>04/05 EST.</u>	<u>04/05 ACTUAL</u>	<u>05/06 EST.</u>
1. Fire training hours completed	1,200	630	650
2. EMS training hours completed	550	440	450
3. Cadet Academy Enrollees	720	0	720



<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Assistant Fire Chief	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Auto Mechanic	1 – CLFT	1 – CLFT
Fire Fleet Administrator	1 – CLFT	1 – CLFT
Fire Training Officer	<u>2</u> – CLFT	<u>2</u> – CLFT
TOTAL:	6	6

## EXPENDITURE CLASSIFICATION



	FY 04/05 REVISED	FY 05/06 APPROPRIATION
Personnel Services	\$ 467,526	\$ 481,336
Operating Expenses	111,796	228,684
Capital Outlay	1,093,192	56,070
Transfer to Other Funds	<u>166,600</u>	<u>164,722</u>
 TOTAL:	 \$ 1,839,114	 \$ 930,812